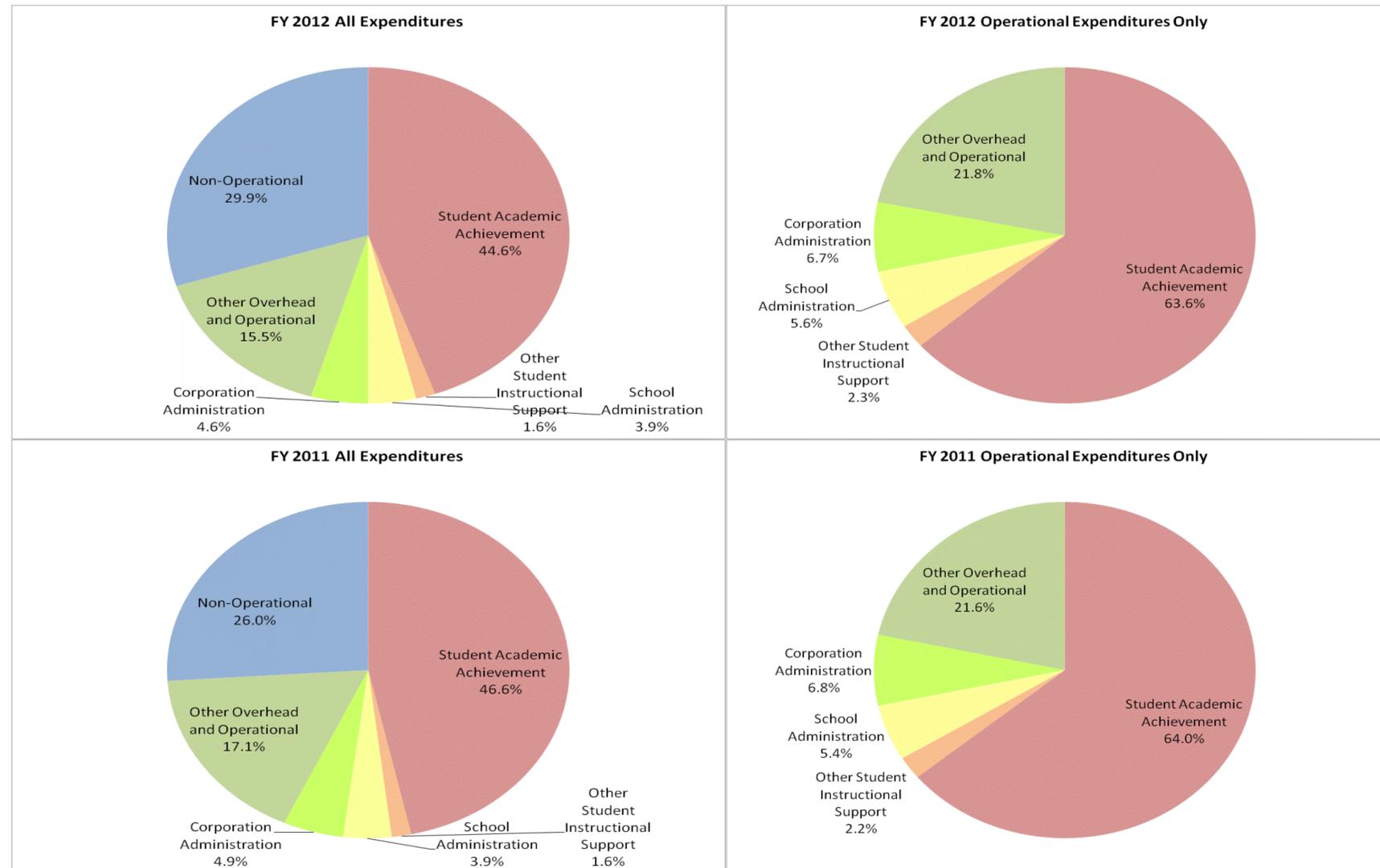


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**School Town of Munster (4740)**

School Town of Munster (4740)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$21,891,136	50.4%	\$22,659,100	44.7%	\$21,192,131	46.6%	\$21,807,504	44.6%
Student Instructional Support	\$2,391,213	5.5%	\$2,639,243	5.2%	\$2,475,991	5.4%	\$2,652,869	5.4%
Overhead and Operational	\$7,699,118	17.7%	\$10,879,590	21.5%	\$10,004,421	22.0%	\$9,831,216	20.1%
Nonoperational	\$11,416,551	26.3%	\$14,488,632	28.6%	\$11,840,013	26.0%	\$14,606,374	29.9%
<b>Grand Total</b>	<b>\$43,398,018</b>		<b>\$50,666,565</b>		<b>\$45,512,556</b>		<b>\$48,897,963</b>	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2011	FY 2012
	56.0%	49.9%	52.0%	50.0%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**School Town of Munster (4740)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$173,780	\$482,031	\$569,091		227%	18%
	11100 Regular Programs; Elementary	\$4,624,158	\$5,652,752	\$5,429,693	\$5,315,488	15%	-6%	-2%
	11200 Regular Programs; Middle/Junior High	\$2,348,825	\$3,171,612	\$3,170,723	\$3,141,652	34%	-1%	-1%
	11300 Regular Programs; High School	\$3,740,580	\$5,314,400	\$5,424,041	\$5,393,451	44%	1%	-1%
	11430 Vocational Education; Distributive Education	\$71,179	\$86,073	\$88,701	\$86,698	22%	1%	-2%
	11450 Vocational Education; Consumer and Homemaking	\$89,869	\$188,247	\$191,644	\$188,522	110%	0%	-2%
	12110 Gifted And Talented; Gifted and Talented	\$210,428	\$313,708	\$290,846	\$296,109	41%	-6%	2%
	12350 Physical Impairment; Homebound	\$9,156	\$25,012	\$15,700	\$22,316	144%	-11%	42%
	12520 Culturally Different; Compensatory	\$28,281	\$16,618	\$0	\$0	-100%	-100%	
	12710 Equal Opportunity At Risk	\$58,569	\$104,680	\$140,234	\$139,258	138%	33%	-1%
	12900 Other Special Programs	\$2,231,110	\$2,466,575	\$1,545,276	\$1,124,633	-50%	-54%	-27%
	14100 Summer School Programs; Elementary	\$41,626	\$68,083	\$46,403	\$39,547	-5%	-42%	-15%
	14300 Summer School Programs; High School	\$82,282	\$107,743	\$129,468	\$125,258	52%	16%	-3%
	16100 Remediation Testing	\$12,497	\$5,151	\$0	\$5,446	-56%	6%	
	16200 Preventive Remediation	\$92,618	\$139,483	\$92,178	\$93,078	0%	-33%	1%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$33,447	\$154,000	\$234,400	\$216,400	> 500%	41%	-8%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$1,320,000	\$1,642,000	\$1,875,000	\$2,280,000	73%	39%	22%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr	\$160,239	\$154,132	\$0	\$0	-100%	-100%	
	22110 Improvement of Instruction; Service Area Direction	\$22,059	\$7,952	\$3,771	\$0	-100%	-100%	-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$216,943	\$318,027	\$353,808	\$290,342	34%	-9%	-18%
	22130 Improvement of Instruction; Instructional Staff Training	\$10,572	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$307,255	\$403,855	\$339,898	\$330,435	8%	-18%	-3%
	22230 Library/Media Services; Audiovisual	\$111,056	\$141,929	\$128,849	\$130,626	18%	-8%	1%
	22360 Instruction, Related Technology; Network Support	\$383,895	\$732,703	\$646,452	\$612,005	59%	-16%	-5%
	22900 Other Support Service, Instructional Staff	\$0	\$49,233	\$63,327	\$57,191		16%	-10%
	25525 Computers Purchased in Lieu of Textbooks	\$0	\$0	\$0	\$327,772			
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$407,395	\$766,582	\$7,536	\$512,829	26%	-33%	> 500%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$519,092	\$454,768	\$492,152	\$509,358	-2%	12%	3%
	26497 2007 Account Code - Teachers Retirement Fund	\$822,207	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$17,955,338</b>	<b>\$22,659,100</b>	<b>\$21,192,131</b>	<b>\$21,807,504</b>	<b>21%</b>	<b>-4%</b>	<b>3%</b>
<b>Student Instructional Support</b>								
	21220 Guidance Services; Counseling Services	\$335,857	\$485,733	\$468,783	\$493,642	47%	2%	5%
	21340 Health Services; Nurse Services	\$180,471	\$219,548	\$213,774	\$238,303	32%	9%	11%
	21430 Psychological Counseling	\$36,995	\$49,873	\$121	\$0	-100%	-100%	-100%
	21990 Other Support Services, Students; Other Student Services	\$6,747	\$13,113	\$31,533	\$28,498	322%	117%	-10%
	24100 Office of The Principal	\$1,393,437	\$1,856,792	\$1,752,577	\$1,884,232	35%	1%	8%
	24900 Other Support Services, School Administration	\$17,332	\$14,185	\$9,203	\$8,194	-53%	-42%	-11%
<b>Student Instructional Support Total</b>		<b>\$1,970,838</b>	<b>\$2,639,243</b>	<b>\$2,475,991</b>	<b>\$2,652,869</b>	<b>35%</b>	<b>1%</b>	<b>7%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$19,692	\$86,040	\$70,137	\$76,879	290%	-11%	10%
	23150 Board of Education; Legal Services	\$34,402	\$32,779	\$27,677	\$33,876	-2%	3%	22%
	23160 Board of Education; Promotion Expenses	\$23,848	\$22,891	\$4,790	\$5,656	-76%	-75%	18%
	23190 Board of Education; Other Governing Body Services	\$2,500	\$10,402	\$40,244	\$42,277	> 500%	306%	5%
	23210 Executive Administration; Office of The Superintendent	\$340,439	\$437,144	\$330,112	\$338,935	0%	-22%	3%
	23220 Executive Administration; Community Relations	\$25,962	\$18,414	\$13,111	\$18,191	-30%	-1%	39%
	23230 Executive Administration; Staff Relations and Negotiations	\$32,453	\$26,250	\$9,000	\$9,000	-72%	-66%	0%
	25110 Fiscal Services; Office of The Business Manager	\$250,144	\$379,832	\$356,001	\$382,611	53%	1%	7%
	25180 Fiscal Services; Property Accounting	\$0	\$0	\$5,448	\$1,570			-71%
	25191 Other Fiscal Services; Refund of Revenue	\$9,016	\$69,346	\$14,346	\$8,256	-8%	-88%	-42%
	25192 Other Fiscal Services; Petty Cash	\$300	\$300	\$300	\$300	0%	0%	0%
	25193 Other Fiscal Services; Printed Forms	\$3,560	\$0	\$0	\$0	-100%		
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$1,154	\$0			-100%
	25199 Other Fiscal Services; Other	\$3,211	\$5,022	\$4,189	\$3,986	24%	-21%	-5%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**School Town of Munster (4740)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25300 Printing, Publishing, and Duplicating Services	\$0	\$2,835	\$1,973	\$3,619		28%	83%
	25750 Personnel Services; Health Services	\$0	\$817	\$245	\$31,499		> 500%	> 500%
	25790 Personnel Services; Other Professional Services	\$0	\$1,772,021	\$1,273,939	\$1,220,763		-31%	-4%
	25890 Other Technology Services	\$47,509	\$69,733	\$66,404	\$63,667	34%	-9%	-4%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,933,309	\$3,713,331	\$3,434,842	\$3,480,317	19%	-6%	1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$96,171	\$121,607	\$95,267	\$96,681	1%	-20%	1%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$277,574	\$316,552	\$270,408	\$279,305	1%	-12%	3%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$910	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$19,572	\$0	\$0	\$0			
	26700 Operation and Maintenance of Plant Services; Insurance	\$249,150	\$284,455	\$242,137	\$315,262	27%	11%	30%
	27010 Student Transportation; Service Area Direction	\$185,695	\$174,680	\$182,668	\$181,057	-2%	4%	-1%
	27100 Student Transportation; Vehicle Operation	\$492,369	\$757,752	\$898,880	\$945,162	92%	25%	5%
	27200 Student Transportation; Monitoring Services	\$2,944	\$3,397	\$1,623	\$1,546	-47%	-54%	-5%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$401,273	\$422,992	\$451,857	\$472,137	18%	12%	4%
	27400 Student Transportation; Purchase of School Buses	\$97,958	\$570,590	\$592,524	\$161,124	64%	-72%	-73%
	27500 Student Transportation; Insurance on Buses	\$109,471	\$126,605	\$123,976	\$175,428	60%	39%	42%
	27700 Student Transportation; Contracted Transportation Services	\$5,574	\$185	\$0	\$66	-99%	-64%	
	27900 Student Transportation; Other Student Transportation Services	\$51,600	\$56,600	\$51,600	\$54,400	5%	-4%	5%
	27910 Student Transportation; Bus Driver Training	\$0	\$4,179	\$3,230	\$1,547		-63%	-52%
	31100 Food Services Operations; Service Area Direction	\$158,281	\$232,386	\$174,389	\$182,922	16%	-21%	5%
	31200 Food Services Operations; Food Preparation and Dispensing	\$443,815	\$531,685	\$589,767	\$597,897	35%	12%	1%
	31300 Food Services Operations; Food Delivery	\$737	\$925	\$731	\$506	-31%	-45%	-31%
	31400 Food Services Operations; Food Purchases	\$565,397	\$610,838	\$614,696	\$605,107	7%	-1%	-2%
	31900 Other Food Services	\$22,871	\$17,005	\$56,760	\$39,667	73%	133%	-30%
<b>Overhead and Operational Total</b>		<b>\$6,907,707</b>	<b>\$10,879,590</b>	<b>\$10,004,421</b>	<b>\$9,831,216</b>	<b>42%</b>	<b>-10%</b>	<b>-2%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$855	\$58	\$0	\$0	-100%	-100%	
	33200 Community Recreation	\$28,847	\$24,739	\$27,866	\$27,812	-4%	12%	0%
	33400 Athletic Coaches	\$378,091	\$485,983	\$465,636	\$450,865	19%	-7%	-3%
	33910 High School Band Uniforms	\$0	\$582	\$15,557	\$0		-100%	-100%
	33990 Other Community Services; Other	\$16,668	\$11,517	\$17,753	\$21,693	30%	88%	22%
	40100 Facilities Acquisition and Construction; Service Area Direction	\$151,103	\$239,798	\$424,109	\$423,702	180%	77%	0%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$390,414	\$0	\$0	\$0	-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$900	\$0	\$0	\$0	-100%		
	45100 Building Acquisition, Construction and Improvements	\$2,387,265	\$3,998,411	\$2,185,927	\$2,085,591	-13%	-48%	-5%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$57,859	\$916	\$0		-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$585,000	\$1,018,505	\$771,000	\$716,000	22%	-30%	-7%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$14,792	\$168,035	\$55,455	\$0	-100%	-100%	-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$478,788	\$275,710	\$62,102	\$382,556	-20%	39%	> 500%
	51100 Debt Services; Principal on Debt; Bonds	\$491,750	\$1,129,853	\$1,131,406	\$1,130,672	130%	0%	0%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$466,505	\$656,243	\$189,142	\$119,408	-74%	-82%	-37%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$5,886,067	\$6,419,849	\$6,492,060	\$9,246,548	57%	44%	42%
	60700 Nonprogramed Charges; Scholarships	\$1,592	\$1,489	\$1,084	\$1,527	-4%	3%	41%
<b>Nonoperational Total</b>		<b>\$11,278,638</b>	<b>\$14,488,632</b>	<b>\$11,840,013</b>	<b>\$14,606,374</b>	<b>30%</b>	<b>1%</b>	<b>23%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$396,772	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,477,281	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$2,623,258	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$2,761	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$785,425	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$5,285,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			